

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Napa, CA | |
| Square Miles | 24 |
| Population | 79,867 |
| Population Ranking out of 465 UZAs | 316 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 45 |
| Population | 125,000 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 3,863,696 Q |
| Annual Unlinked Trips | 916,760 |
| Average Weekday Unlinked Trips | 3,328 |
| Average Saturday Unlinked Trips | 1,185 |
| Average Sunday Unlinked Trips | 220 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 973,970 |
| Annual Vehicle Revenue Hours | 67,557 |
| Vehicles Operated in Maximum Service | 29 |
| Vehicles Available for Maximum Service | 40 |
| Base Period Requirement | 15 |

Financial Information

Fare Revenues Earned

\$676,366

Sources of Operating Funds Expended

| | | |
|--------------------|--------|-----------|
| Fare Revenues | (16%) | \$676,366 |
| Local Funds | (39%) | 1,675,329 |
| State Funds | (8%) | 323,641 |
| Federal Assistance | (36%) | 1,549,621 |
| Other Funds | (1%) | 47,790 |

Total Operating Funds Expended \$4,272,747

Sources of Capital Funds Expended

| | | |
|--------------------|--------|----------|
| Local funds | (20%) | \$53,110 |
| State Funds | (0%) | 0 |
| Federal Assistance | (80%) | 207,766 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended \$260,876

Summary of Operating Expenses

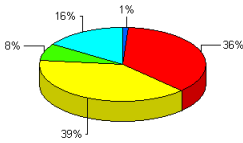
| | |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$0 |
| Materials and Supplies | 602,514 |
| Purchased Transportation | 3,061,286 |
| Other Operating Expenses | 608,947 |
| Total Operating Expenses | \$4,272,747 |

Reconciling Cash Expenditures \$0

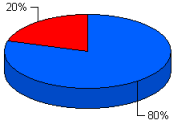
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-------|-----------|
| Bus | 0 | 17 | \$242,322 | \$5,088 | \$13,466 | \$0 | \$260,876 |
| Demand Response | 0 | 12 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 0 | 29 | \$242,322 | \$5,088 | \$13,466 | \$0 | \$260,876 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$3,105,831 | \$602,198 | \$260,876 | 3,638,761 Q | 788,012 | 881,056 | 51,605 | 0.0 | 26 | 11.6 | 17 | 1.13 | 53% |
| Demand Response | \$1,166,916 | \$74,168 | \$0 | 224,935 Q | 185,958 | 35,704 | 15,952 | N/A | 14 | 3.2 | 12 | N/A | 17% |

Performance Measures

Service Efficiency

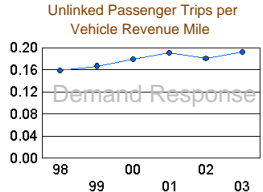
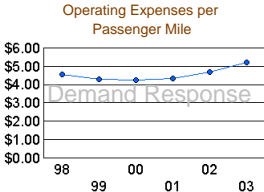
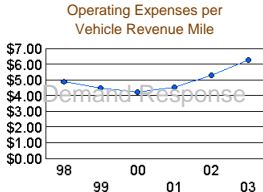
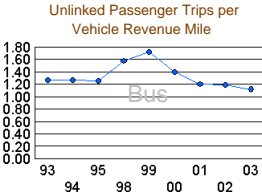
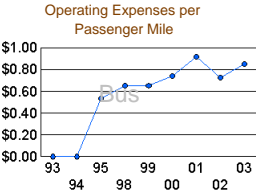
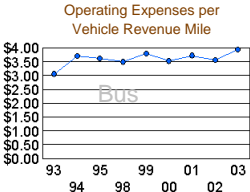
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$3.94 | \$60.18 |
| Demand Response | \$6.28 | \$73.15 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$0.85 Q | \$3.53 |
| Demand Response | \$5.19 Q | \$32.68 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 1.12 | 17.07 |
| Demand Response | 0.19 | 2.24 |



1 Excludes data for purchased transportation reported separately